Report Title: Portfolio Review Report 08-10

Agency: Department of Environmental Quality (DEQ)   **Date:** 10/23/2007

Major Projects

Document Management Implementation

Develop and implement a Document Mangement System to provide a scalable, efficent means of storing, accessing, and manageing DEQ mission critical documents. The benefits of achieving this goal include, but are not limited to: -quick, efficient, and reliable electronic access to documents by staff, the regulated community, other government entities, as well as the general public. -Provide a foundation for an effective Continuity of Operations Plan (COOP)

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?	Continuing
Appropriation Act/Funding Status	Fully Funded NGF 100%

Planned project start:	10/15/2007	Planned project end date:	12/31/2009

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Fund Type
Project Cost	$1,577,929			
Estimated project expenditures first year of biennium:	$501,503		$501,503	Non-general - State
Estimated project expenditures second year of biennium:	$354,013		$354,013	Non-general - State

Funding Required:	Total	General	Nongeneral	Nongeneral Fund Type Nongeneral
Funding required for first year of biennium:	$0			Non-general - State
Funding required for second year of biennium:				Non-general - State

Service Area	Weight
440 DEQ 59902 Information Technology Services	Primary
440 DEQ 50925 Land Protection Permitting	Secondary
440 DEQ 50926 Land Protection Compliance and Enforcement	Secondary

440 DEQ 51225 Water Protection Permitting	Secondary
440 DEQ 51226 Water Protection Compliance and Enforcement	Secondary
440 DEQ 51325 Air Protection Permitting	Secondary
440 DEQ 51326 Air Protection Compliance and Enforcement	Secondary
440 DEQ 59901 General Management and Direction	Secondary

Project Related Procurements	
COTS Enterprise Content Management System	
Procurement Description:	RFP for Design and Implementation of Enterprise Content Management System based on recommendations of assessment completed 1 July 05
Planned Delivery Date:	11/1/2006	Procurement Cost:	$1,140,000

Non-Major Projects

GIS Infrastructure Upgrade
Upgrade existing unsupported servers to current technology. Upgrade software to current version.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?	Proposed
Appropriation Act/Funding Status	

Planned project start:	9/27/2007	Planned project end date:	9/30/2008

Estimated Costs:	**Total**	**General Fund**	**Nongeneral Fund**	**Nongeneral Fund Type**
Project Cost	$125,000			
Estimated project expenditures first year of biennium:				
Estimated project expenditures second year of biennium:				

Funding Required:	**Total**	**General**	**Nongeneral**	**Nongeneral Fund Type Nongeneral**
Funding required for first year of biennium:				
Funding required for second year of biennium:				

Service Area	Weight
There are no service areas for this project.	
Project Related Procurements	
There are no procurements for this project	
Procurement Description:	
Planned Delivery Date:	Procurement Cost:	$